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## FISCAL IMPACT REPORT

SPONSOR: Aragon DATE TYPED: 03/07/03 HB \_\_\_\_\_

SHORT TITLE: Bernalillo Metro Court Operating Expenses SB 786

ANALYST: Hayes

### APPROPRIATION

Appropriation Contained		Estimated Additional Impact		Recurring or Non-Rec	Fund Affected
FY03	FY04	FY03	FY04		
	\$1,200.0			Recurring	General Fund

(Parenthesis ( ) Indicate Expenditure Decreases)

Relates to SB 790 and SB 791

Relates to Appropriation in the General Appropriation Act

### SOURCES OF INFORMATION

Responses Received From

Administrative Office of the Courts (AOC)

Bernalillo County Metropolitan Court (BCMC)

### SUMMARY

#### Synopsis of Bill

Senate Bill 786 appropriates \$1.2 million from the general fund to the Bernalillo County Metropolitan Court for the purpose of funding “operating expenses.”

#### Significant Issues

1. Construction of the new Bernalillo County Metropolitan Court (BCMC) building is expected to be completed by November 2003. The new courthouse will be 244,000 square feet, more than triple the size of the old building, and will contain 20 courtrooms. Because of the structure’s expanded size, operating costs will increase along with a need for more employees. This legislation addresses the increase in operating costs.
2. LFC’s FY04 budget recommendation for BCMC included an 11.5 percent increase for operating costs; however, the court states it needs more than what is recommended. The

types of operating costs for which the court requests an increase include: utilities, building maintenance, security control services and equipment maintenance contracts. A more detailed listing of those costs is attached on page 3.

**FISCAL IMPLICATIONS**

The appropriation of \$1.2 million contained in this bill is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of fiscal year 2004 shall revert to the general fund.

**RELATIONSHIP**

SB 790 provides a one-time appropriation to BCMC for moving expenses.  
SB 791 creates and funds ten new court clerk positions for BCMC.

**CMH/yr**